

Summary of Requirements Construction

Summary of FY 2005 Budget Requirements: Construction

Budget Activity/Subactivity	FY 2006					
	FY 2004 Actual	FY 2005 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request	Incr(+) Decr(-) From 2005
Amount (\$000)						
Line Item Construction	\$241,295	\$189,748	+\$17,000	+\$14,435	\$221,183 1/	+\$31,435
Special Programs						
Emergency & Unscheduled Projects						
Emergency & Unscheduled Projects	3,951	2,465	0	0	2,465	0
Seismic Safety of NPS Buildings	1,481	1,479	0	0	1,479	0
Subtotal Emerg & Unscheduled Projects	5,432	3,944	0	0	3,944	0
Housing Replacement Program	7,901	7,889	0	0	7,889	0
Dam Safety Program	2,667	2,662	0	0	2,662	0
Equipment Replacement Program						
Replacement of Park Operations Equipment	14,156	13,387	0	0	13,387	0
Conversion to Narrowband Radio System	20,392	22,527	0	-10,000	12,527	-10,000
Modernization of Information Mgmt Equipmnt	475	986	0	0	986	0
Subtotal Equipment Replacement Prog	35,023	36,900	0	-10,000	26,900	-10,000
Subtotal Special Programs	51,023	51,395	0	-10,000	41,395	-10,000
Construction Planning	24,179	20,925	0	-1,000	19,925	-1,000
Construction Program Mgmt & Operations						
Associate Director, Park Planning, Facilities and Lands	990	1,002	+82	0	1,084	+82
Denver Service Center Operations	16,262	16,229	+528	+1,000	17,757	+1,528
Regional Facility Project Support	9,876	9,753	+11	0	9,764	+11
Subtotal Constr Program Mgmt & Operatn	27,128	26,984	+621	+1,000	28,605	+1,621
General Management Planning						
General Management Plans	7,171	7,100	+63	0	7,163	+63
Strategic Planning	656	654	+12	0	666	+12
Special Resources Studies	493	495	+13	0	508	+13
EIS Planning and Compliance	4,935	4,879	+38	0	4,917	+38
Subtotal General Management Planning	\$13,255	\$13,128	\$126	\$0	\$13,254	\$126
TOTAL CONSTRUCTION w/o Fire Repayment	\$356,880	\$302,180	\$17,747	\$4,435	\$324,362	\$22,182
Fire Repayment	52,296	0	0	0	0	0
TOTAL CONSTRUCTION with Fire Repayment	\$409,176	\$302,180	\$17,747	\$4,435	\$324,362	\$22,182
FY05 Transfer from Ft. Baker, Golden Gate NRA		[1,900]				
FTE						
Line Item Construction	93	93	0	0	93	0
Special Programs	85	85	0	0	85	0
Construction Planning	10	10	0	0	10	0
Construction Program Mgmt & Operations	184	179	0	5	184	5
General Management Planning	75	75	0	0	75	0
TOTAL CONSTRUCTION	447	442	0	5	447	5

1/ Includes \$17.0 million in prior year balances transferred from Land Acquisition.